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ABSTRACT

The budget planning and review process of the Bedford Public Schools' Budget Planning and Review Committee is outlined. The objective is to develop the next year's budget and project future years' financial impact, while optimizing the quality and quantity of the programs and services of the school district. The outline is divided into two areas. Administrative objectives and responsibilities are described for building principals, program administrators, assistant superintendent for personnel, assistant superintendent for curriculum, and deputy superintendent for business, as well as the budget planning and review subcommittees. The second part describes the responsibilities of committees on curriculum/enrollment, personnel, allocations and community services, custodial, and revenue projections. Appended are: (1) a budget recommendation form; (2) a description of the organizational structure; (3) high and low estimates of enrollment projections; and (4) a calendar of the 1989-90 budget planning and review process. (SI)

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ED307657

SHAPING TOMORROW

through a Budget Planning & Review Process

A COLLABORATIVE APPROACH

Bedford Public Schools

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Superintendent of Education

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Former Deputy Superintendent

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EA 020 585

FISCAL MANAGEMENT

Planning Programming Budgeting System

It is the overall objective of the budget planning and review process to present to the Superintendent of Education a balanced budget. The Budget Planning and Review Committee will be chaired by the Deputy Superintendent and will include but not be limited to:

Superintendent of Education	ex officio
Board of Education Representative	ex officio
Deputy Superintendent for Business	Chairman
Asst. Superintendent for Curriculum	Vice Chairman
Asst. Superintendent for Personnel	
P.T.A. Council Representative	
Community member at large	
Secondary Principal Representative	
Elementary Principal Representative	
Bedford Education Association Representative	
M.E.S.P.A. Bus Driver Representative	
M.E.S.P.A. Clerical Representative	
A.F.S.C.M.E. Custodial Representative	
Business Assistant	
Others designated by Chairman	

Objective of the Budget Planning and Review Committee will be to develop the next year budget and project future years' financial impact, while at the same time optimizing the quality and quantity of the programs and services offered by the Bedford Public Schools.

The charge of the Budget Planning and Review Committee will be:

1) Implement the District's Goals via the (working) operating budget plan.
2) Identify and prioritize the educational and related needs of the school system as related to the attainment of the District's Goals.
3) Review and evaluate the components of the (working) operating budget, economizing where possible, recommending improvement where necessary.
4) Recommend alternative plans in case of changing State and local funding and seek alternative methods of funding and balancing the Working Budget Plan.
5) Develop and recommend to the Superintendent of Education the next year's Working Budget Plan with supporting documentation.
6) Project multi-year revenue and expenditure plans.

Policy Adopted August 4, 1988

Policy Revised _____

FISCAL MANAGEMENT
Budget Planning and Review Process

A. Administrative Objectives:

1. Building Principals and Program Administrators will:

a. Review each individual line item account in relations to the approved line item expenditure manual to insure expenditures are appropriately categorized.

b. Develop the next year responsibility code and/or facility code budget for their respective area in conjunction with all staff affected by said budget.

c. Submit to the Curriculum & Enrollment Sub-committee or Business & Projections Sub-committee, as appropriate, an individual "Budget Recommendation Sheet" (see DB-AR-E1) with rationale so noted on each item requested to be changed within their respective responsibility code or facility code budget with a "Summary of Additions and Reductions Sheet" attached.

c. Review with their respective staff, and as appropriate, in conjunction with the District-wide Curriculum Council, all textbook needs in relation to current and proposed curriculum and course offerings.

d. Submit to the Curriculum & Enrollment Sub-committee an individual "Budget Recommendation Sheet" (see DB-AR-E1) with rationale so noted on each textbook study desired and replacement textbook requested with a summary sheet of textbook and textbook studies requested attached. The summary sheet shall be rank ordered one (1) through the number of items listed. The individual "Budget Recommendation Sheets" shall be number referenced on the summary sheet.

e. Review student enrollment projections data for their respective building or program in relation to Board approved curriculum offerings, student course requirements, etc., and develop a personnel staffing plan for all staff within their administrative staff line responsibility per Board Policy CCA-AR.

f. Submit to the Personnel Sub-committee an individual "Budget Recommendation Sheet" (see DB-AR-E1) with rationale so noted on each staffing change requested with a "Summary of Additions and Reductions Sheet" and general staffing plan backup materials attached.

g. Review with their individual staff, the major repair and replacement needs of their respective building and/or program and develop a prioritized (rank ordered) list of all items so submitted.

h. Submit to the Business and Projections Sub-committee an individual "Budget Recommendation Sheet" (see DB-AR-E1) with rationale so noted on each major repair and replacement item listed, and a summary sheet of major repair and replacement items submitted. The summary sheet shall be rank ordered one (1) through the number of items listed; items determined to be held may be numbered "99". The individual "Budget Recommendation Sheets" shall be number referenced on the summary sheet; these sheets will be held by the respective budget manager until such time as a purchase order is submitted to the business office.

2. Assistant Superintendent for Personnel will:

a. Recommend budget changes that may be required by employee contracts.

b. Develop budget projections for the standard (40 hour) employee, salary costs for current year administrators, teachers, secretaries, custodians, transportation personnel, aides and other employees.

c. Develop a detailed cost projection for (non-athletic) co-curricular and non-standard support programs.

d. Develop a detailed cost projection of employee contractual and other benefits.

e. Work with other program administrators in the development of their respective budgets and projections as needed.

3. Assistant Superintendent for Curriculum will:

a. Review and research student per capita expenditure allocations in the following areas: teaching supplies, student enrichment experience, audiovisual materials, library periodicals, library books, audiovisual instructional equipment and others as needed.

b. Establish building class size projections and ratios in relation to current District building utilization and work concurrently with the Assistant Superintendent for Personnel and negotiated contract provisions on next year staffing needs.

c. Coordinate a line item music program expenditure plan.

d. Establish a conference, workshop and inservice plan.

e. Develop a textbook prioritization and expenditure plan.

f. Work with other program administrators in the development of their respective budgets and projections as needed.

4. Deputy Superintendent for Business will:

   a. Establish a comprehensive student enrollment projections report.

   b. Work with State and local officials, and school district program administrators to establish next year revenue projections.

   c. Work with State and local agencies to establish energy cost projections.

   d. Work with State and local officials, agencies and associations to establish interest rate and investment income projection.

   e. Work with State and local officials, agencies and associations to establish non-personnel insurance cost projection.

   f. Work with the Athletic Director on the preparation of the next years athletic budget plan for presentation to the appropriate sub-committee.

   g. Work with other program administrators in the development of their respective budgets and projections as needed.

B. Budget Planning and Review Sub-Committees:

Such committees as listed below shall be established as an extension of the Budget Planning and Review Committee and will have responsibilities for the specific segments of the Budget Plan and will meet frequently to achieve their respective charges. The sub-committee chairpersons will be responsible to the chairperson of the Budget Planning and Review Committee for attendance and providing the Budget Planning and Review Committee chairperson well in advance of their meetings' documented recommendations, periodic written reports and minutes, calendar of meeting dates, attendance sheets, and other materials as requested by the Budget Planning and Review Committee.

1. Curriculum/Enrollment:

   a. Reports to the Budget Planning and Review Committee recommended changes in the (working) operating budget, as necessary.

   b. Receives recommended changes to the educational program of the school district and identifies and prioritizes the curriculum and education needs of the school system, keeping in mind legislative requirements, Board goals, financial restraints and recommendations of the Curriculum Council and respective committees.

c. Membership consists of (but it not limited to):

1. Board of Education member (ex officio)
2. Assistant Superintendent for Curriculum (chairperson)
3. Director of Adult Education
4. Coordinator of Community Services
5. Coordinator of Vocational Education
6. Secondary Administrative Representative
7. Elementary Administrative Representative
8. Curriculum Chairpersons at each school building
9. K-12 System-wide Curriculum Coordinators
10. B.E.A. Representative

2. Personnel:

a. Reports to the Budget Planning and Review Committee and recommends changes in the (working) operating budget, as necessary.

b. Receives recommended changes to the educational program of the school district and reviews all labor agreements, identifies financial requirements placed on the Board of Education; projects enrollment and staffing needs; and recommends changes necessary to accommodate Board and administrative goals and priorities.

c. Membership consists of (but is not limited to):

1. Assistant Superintendent for Personnel (chairperson)
2. Deputy Superintendent for Business
3. Assistant Superintendent for Curriculum
4. Secondary Administrative Representative
5. Elementary Administrative Representative

3. Allocations and Community Services:

a. Reports to the Budget Planning and Review Committee and recommends changes in the (working) operating budget, as necessary.

b. Receives recommended changes to the educational program of the school district and to identify, coordinate, and prioritize the needs of the following programs: Early Childhood, Recreation/Enrichment, Athletics, Adult Education, Student Activity subsidies, Student per capita allocations, and Senior Citizens; keeping in mind legislative requirements, Board goals, and financial restraints.

c. Membership consists of (but is not limited to):

1. Assistant Superintendent for Curriculum (chairperson)
2. Director of Adult Education
3. Coordinator of Community Services
4. Secondary Administrative Representative
5. Elementary Administrative Representative
6. Athletic Director
7. Curriculum Chairpersons for Music

4. Custodial, Maintenance Transportation, Capital Needs:

a. Reports to the Budget Planning and Review Committee and recommends changes in the (working) operating budget, as necessary.

b. Receives recommended changes to the educational program of the school district and projects the cost and future demand for utilities, transportation needs, and custodial and maintenance requirements of the District, keeping in mind energy savings techniques and alternative managerial methods available in the industry, and in addition, identifies and prioritizes capital planning needs.

c. Membership consists of (but is not limited to):

1. Deputy Superintendent for Business (chairperson)
2. Director of Auxiliary Services
3. Secondary Administrative Representative
4. Elementary Administrative Representative

5. Revenue Projections:

a. Reports to the Budget Planning and Review Committee and recommends changes in the (working) operating budget, as necessary.

b. Receives recommended changes to the education program of the school district and projects current revenue estimates and within a multi-year financial plan and recommends alternative plans in case of changing State and local funding, seeking alternative methods of financing where possible.

c. Membership consists of (but is not limited to):

1. Deputy Superintendent for Business (chairperson)
2. Treasurer for Board of Education
3. Business Assistant

Administrative Regulation Adopted June 7, 1988

EXHIBIT: DB - AR - E1

☐ Capital Request
☐ Personnel Request
☐ Supply Request

BEDFORD PUBLIC SCHOOLS

BUDGET RECOMMENDATION

☐ Addition
☐ Replacement
☐ Transfer of Funds
☐ Reduction

FUNCTION/PROGRAM:

DESCRIPTION OF PROGRAM AND BENEFITS TO SYSTEM:

(add attachments if necessary)

CONSEQUENCES OF NOT APPROVING:

ALTERNATIVES CONSIDERED IF NOT APPROVED:

RECOMMENDED BY:		APPROVED BY:			Amount	Account Code
				No. of Units		
				No. of Personnel		
Administrator	Date		Date	Wages + Benefits		
				Funding Source		
Priority	Date	Priority	Date	TOTAL ANNUAL AMOUNT		

EPSN/NSBA FILE: CC

ORGANIZATIONAL STRUCTURE

In realization that the Bedford Public Schools is a dynamic, ever-changing organization that involves the utilization and placement of personnel to best meet the needs of the district, the Board of Education shall broadly and conceptually establish the administrative organizational structure of the district. It shall be the responsibility of the Superintendent of Education to annually, or as necessary, present the Board of Education a detailed staff line organizational structure for approval by the Board of Education. Said organization shall generally follow the conceptual outline as shown in Board Policy CCA. Further, the organizational structure, as recommended by the Superintendent of Education, shall be considered an administrative regulation (CCA-R).

Policy Adopted June 26, 1986

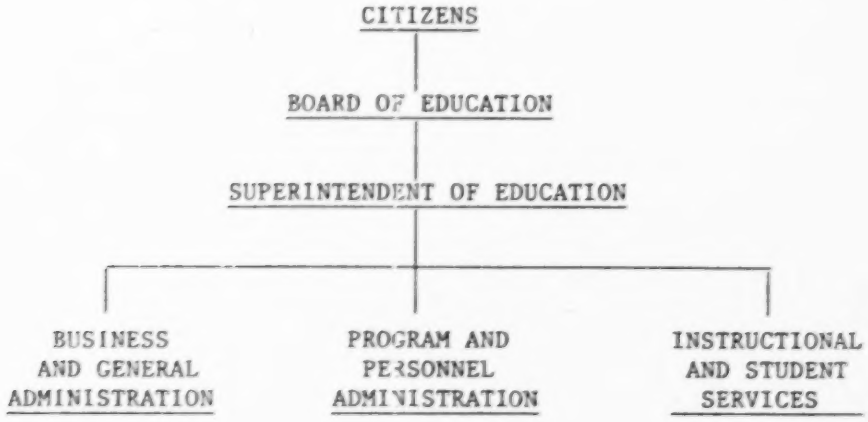
GENERAL DISTRICT ORGANIZATIONAL STRUCTURE

General

The Board of Education shall appoint a superintendent of schools as required by Michigan school law. It shall further be the policy of the Board of Education to employ direct line executive administrative support under the Superintendent of Education whose titles shall be designated, in order of assumed level of responsibility, as either Deputy Superintendent, Associate Superintendent or Assistant Superintendent. The aforementioned administrative titles shall not be permanently designated to any one executive administrative position, but rather shall be assigned to an executive administrative position based upon the experience and background of the individual and the organizational needs of the district. Said administrative titles shall be made through appointment by the Board of Education as recommended by the Superintendent of Education.

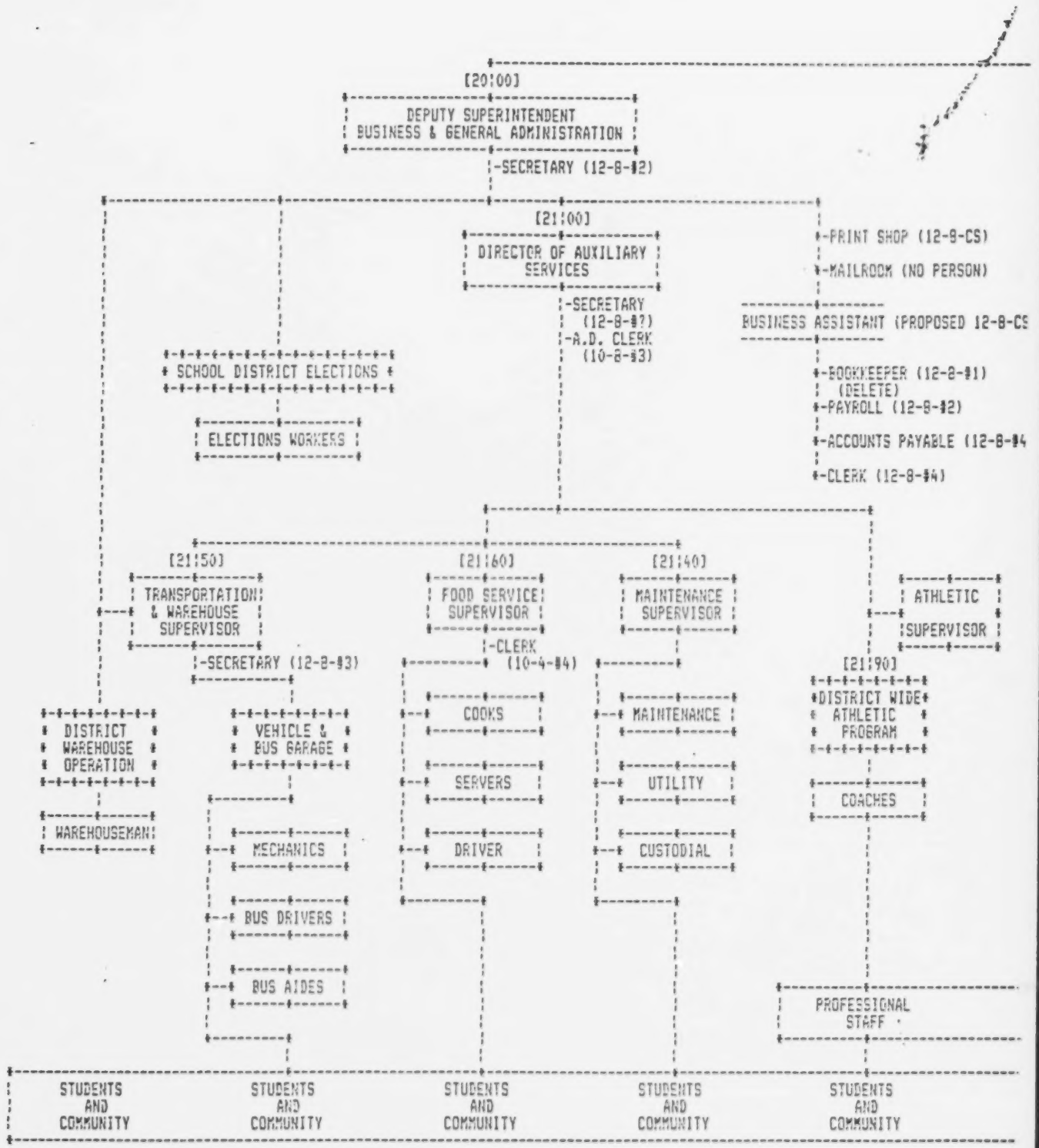
The Board of Education, in recognition of the current needs of the school district, authorizes three executive administrative positions. One such position shall encompass the business and general administration of the district, one shall have primary responsibility for program and personnel administration and one shall have primary responsibility for instructional and student services. Each aforementioned executive administrative position shall have an administratively prepared job description as part of a district wide job description manual. The outline of said job descriptions shall generally follow those areas stated in Board Policy CCB.

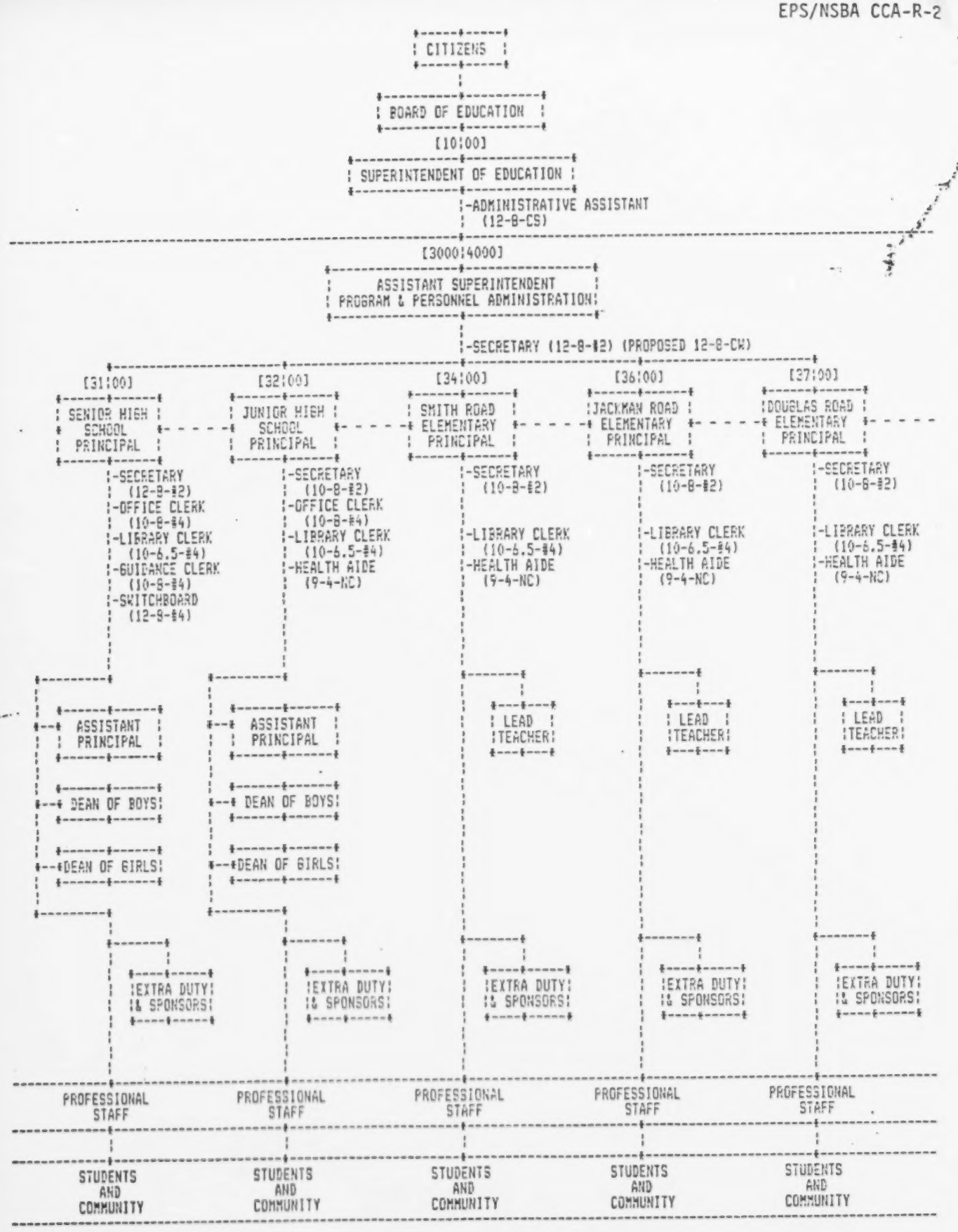
Chart



Policy Adopted February 21, 1974

Policy Revised January 6, 1977
Policy Revised June 26, 1986


[20:00]
DEPUTY SUPERINTENDENT
BUSINESS & GENERAL ADMINISTRATION
-SECRETARY (12-8-#2)
[21:00]
DIRECTOR OF AUXILIARY SERVICES
-SECRETARY (12-8-#?)
-A.D. CLERK (10-8-#3)
-PRINT SHOP (12-8-CS)
-MAILROOM (NO PERSON)
BUSINESS ASSISTANT (PROPOSED 12-8-CS
-BOOKKEEPER (12-8-#1) (DELETE)
-PAYROLL (12-8-#2)
-ACCOUNTS PAYABLE (12-8-#4
-CLERK (12-8-#4)
SCHOOL DISTRICT ELECTIONS
ELECTIONS WORKERS
[21:50]
TRANSPORTATION & WAREHOUSE SUPERVISOR
-SECRETARY (12-8-#3)
DISTRICT WAREHOUSE OPERATION
WAREHOUSEMAN
VEHICLE & BUS GARAGE
MECHANICS
BUS DRIVERS
BUS AIDES
[21:60]
FOOD SERVICE SUPERVISOR
-CLERK (10-4-#4)
COOKS
SERVERS
DRIVER
[21:40]
MAINTENANCE SUPERVISOR
MAINTENANCE
UTILITY
CUSTODIAL
ATHLETIC SUPERVISOR
[21:90]
DISTRICT WIDE ATHLETIC PROGRAM
COACHES
PROFESSIONAL STAFF
STUDENTS AND COMMUNITY
STUDENTS AND COMMUNITY
STUDENTS AND COMMUNITY
STUDENTS AND COMMUNITY
STUDENTS AND COMMUNITY


CITIZENS
BOARD OF EDUCATION
[10:00]
SUPERINTENDENT OF EDUCATION
-ADMINISTRATIVE ASSISTANT (12-8-CS)
[3000:4000]
ASSISTANT SUPERINTENDENT PROGRAM & PERSONNEL ADMINISTRATION
-SECRETARY (12-8-#2) (PROPOSED 12-8-CW)
[31:00]
SENIOR HIGH SCHOOL PRINCIPAL
-SECRETARY (12-8-#2)
-OFFICE CLERK (10-8-#4)
-LIBRARY CLERK (10-6.5-#4)
-GUIDANCE CLERK (10-8-#4)
-SWITCHBOARD (12-8-#4)
ASSISTANT PRINCIPAL
DEAN OF BOYS
DEAN OF GIRLS
EXTRA DUTY & SPONSORS
[32:00]
JUNIOR HIGH SCHOOL PRINCIPAL
-SECRETARY (10-8-#2)
-OFFICE CLERK (10-8-#4)
-LIBRARY CLERK (10-6.5-#4)
-HEALTH AIDE (9-4-NC)
ASSISTANT PRINCIPAL
DEAN OF BOYS
DEAN OF GIRLS
EXTRA DUTY & SPONSORS
[34:00]
SMITH ROAD ELEMENTARY PRINCIPAL
-SECRETARY (10-8-#2)
-LIBRARY CLERK (10-6.5-#4)
-HEALTH AIDE (9-4-NC)
LEAD TEACHER
EXTRA DUTY & SPONSORS
[36:00]
JACKMAN ROAD ELEMENTARY PRINCIPAL
-SECRETARY (10-8-#2)
-LIBRARY CLERK (10-6.5-#4)
-HEALTH AIDE (9-4-NC)
LEAD TEACHER
EXTRA DUTY & SPONSORS
[37:00]
DOUGLAS ROAD ELEMENTARY PRINCIPAL
-SECRETARY (10-8-#2)
-LIBRARY CLERK (10-6.5-#4)
-HEALTH AIDE (9-4-NC)
LEAD TEACHER
EXTRA DUTY & SPONSORS
PROFESSIONAL STAFF
PROFESSIONAL STAFF
PROFESSIONAL STAFF
PROFESSIONAL STAFF
PROFESSIONAL STAFF
STUDENTS AND COMMUNITY
STUDENTS AND COMMUNITY
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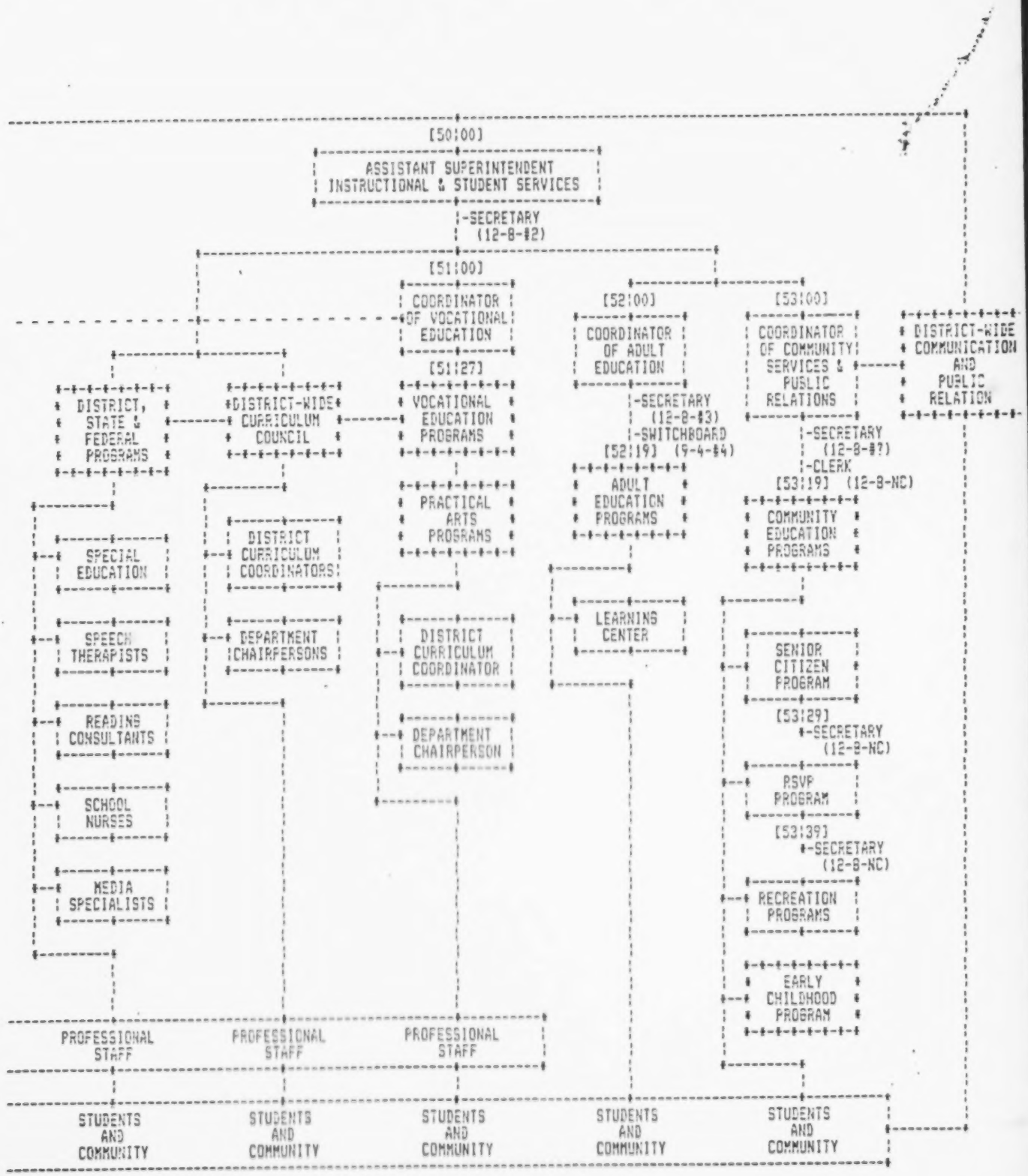
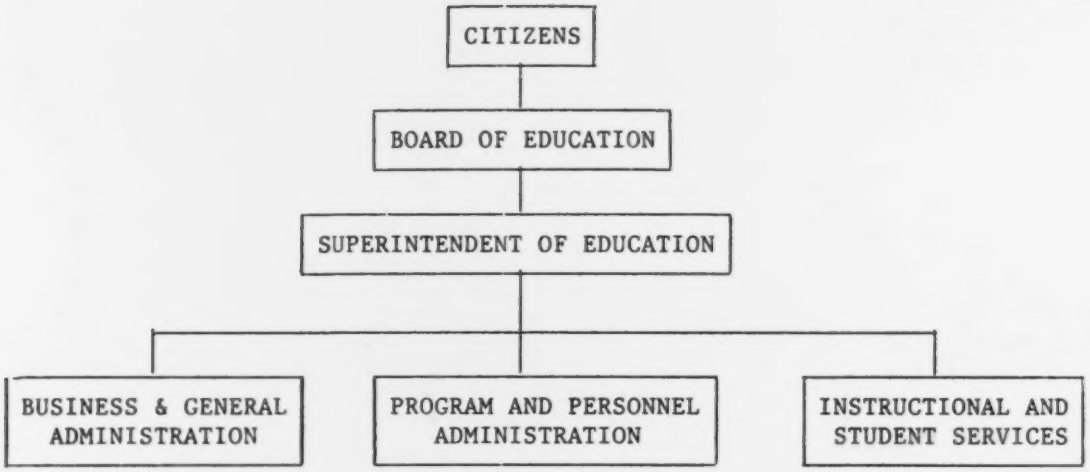
STUDENTS AND COMMUNITY


[50:00]
ASSISTANT SUPERINTENDENT
INSTRUCTIONAL & STUDENT SERVICES
-SECRETARY
(12-8-#2)
[51:00]
COORDINATOR OF VOCATIONAL EDUCATION
[51:27]
VOCATIONAL EDUCATION PROGRAMS
PRACTICAL ARTS PROGRAMS
DISTRICT, STATE & FEDERAL PROGRAMS
DISTRICT-WIDE CURRICULUM COUNCIL
DISTRICT CURRICULUM COORDINATORS
DEPARTMENT CHAIRPERSONS
DISTRICT CURRICULUM COORDINATOR
DEPARTMENT CHAIRPERSON
SPECIAL EDUCATION
SPEECH THERAPISTS
READING CONSULTANTS
SCHOOL NURSES
MEDIA SPECIALISTS
[52:00]
COORDINATOR OF ADULT EDUCATION
-SECRETARY
(12-8-#3)
-SWITCHBOARD
[52:19] (9-4-#4)
ADULT EDUCATION PROGRAMS
LEARNING CENTER
[53:00]
COORDINATOR OF COMMUNITY SERVICES & PUBLIC RELATIONS
-SECRETARY
(12-8-#?)
-CLERK
[53:19] (12-8-NC)
COMMUNITY EDUCATION PROGRAMS
SENIOR CITIZEN PROGRAM
[53:29]
-SECRETARY
(12-8-NC)
RSVP PROGRAM
[53:39]
-SECRETARY
(12-8-NC)
RECREATION PROGRAMS
EARLY CHILDHOOD PROGRAM
DISTRICT-WIDE COMMUNICATION AND PUBLIC RELATION
PROFESSIONAL STAFF
PROFESSIONAL STAFF
PROFESSIONAL STAFF
STUDENTS AND COMMUNITY
STUDENTS AND COMMUNITY
STUDENTS AND COMMUNITY
STUDENTS AND COMMUNITY
STUDENTS AND COMMUNITY



- Manage yearly the budget review, budget preparation, budget administration & control processes
- Financial & resource management
- Manage the business office staff & its overall operation
- Assist the Superintendent in the overall general administration of the school district
- Monitor the budget expenditures of all budget managers
- Final approval for all purchases made within budget & board policy guidelines
- Direct line responsibility for maintenance, transportation & food service operations

- Contract negotiations district wide
- District wide grievance administration
- District wide contract administration including salary & benefit determination
- Responsible for coordination of staff evaluation & conducting administrative evaluations
- Recruitment & selection of all certified & non-certified staff
- Supervise substitute program in all areas
- Conduct exit interviews
- Assist in development of personnel policies
- Manage personnel office staff & its overall operation
- And as otherwise directed by the Superintendent of Education

- Responsible for state and federal grant and categorical programs
- Assist Superintendent in overall coordination of the district curriculum council and coordinators
- Direct line responsibility for and supervisio of Adult Education, Vocational Education, & Community Education programs.
- Responsible for pupil personnel activities of the district
- Manage school nurse and health aide program
- Coordinate activities of district educational specialists including high school counselors, media specialists, reading consultants, speech therapists, etc.
- Manage education testing & evaluation program for the district

BUSINESS & GENERAL ADMINISTRATION	PROGRAM AND PERSONNEL ADMINISTRATION	INSTRUCTIONAL AND STUDENT SERVICES
- Data management of current & historical school district facts & information - Conduct all school elections - And as otherwise directed by the Superintendent of Education		- And as otherwise directed by the Superintendent of Education

Policy Adopted June 26, 1986

GRADE LEVEL	84-85 ACTUAL FALL	85-86 ACTUAL FALL	86-87 ACTUAL FALL	87-88 ACTUAL FALL	88-89 ACTUAL FALL	89-90 EST. FALL	90-91 EST. FALL	91-92 EST. FALL	92-93 EST. FALL	93-94 EST. FALL
K	316	362	330	344	398	406	414	422	430	438
1	280	279	320	304	326	348	356	364	372	380
2	309	281	282	307	309	330	352	360	368	376
3	274	307	284	284	322	313	334	356	364	372
4	302	275	300	294	302	326	317	338	360	368
5	295	317	278	316	292	306	330	321	342	364
6	351	300	314	283	325	296	310	334	325	346
7	390	345	301	319	295	329	300	314	338	329
8	444	397	347	303	330	299	333	304	318	342
9	442	442	376	347	314	334	303	337	308	322
10	430	445	424	371	349	318	338	307	341	312
11	409	392	420	409	357	332	303	322	293	325
12	426	399	381	400	398	336	312	285	302	275
K-12	4,668	4,541	4,357	4,281	4,317	4,273	4,302	4,363	4,461	4,549
K	316	362	330	344	398	406	414	422	430	438
	23	46	(32)	14	54	8	8	8	8	8
1-5										
1-6	1,811	1,759	1,778	1,788	1,876	1,919	1,999	2,073	2,131	2,206
	(128)	(52)	19	10	88	43	80	74	58	75
6-7										
7										
8-9										
7-9	1,276	1,184	1,024	969	939	962	936	955	964	993
	(51)	(92)	(160)	(55)	(30)	23	(26)	19	9	29
10-12	1,265	1,236	1,225	1,180	1,104	986	953	913	936	912
	(21)	(29)	(11)	(45)	(76)	(118)	(33)	(40)	23	(24)
K-12	4,668	4,541	4,357	4,281	4,317	4,273	4,302	4,363	4,461	4,549
	(177)	(127)	(184)	(76)	36	(44)	29	61	98	88
K	316	362	330	344	398	406	414	422	430	438
	23	46	(32)	14	54	8	8	8	8	8
1-5	1,460	1,459	1,464	1,505	1,551	1,623	1,685	1,739	1,805	1,860
	(101)	(1)	5	41	46	72	66	50	67	54
6-8	1,185	1,042	962	905	950	924	943	952	981	1,017
	(102)	(143)	(80)	(57)	45	(26)	19	9	29	36
9-12	1,707	1,678	1,601	1,527	1,418	1,320	1,256	1,250	1,244	1,234
	3	(29)	(77)	(74)	(109)	(98)	(64)	(6)	(6)	(10)

c:\lotus\enroll\fall_88l.wk1 BEDFORD PUBLIC SCHOOLS ENROLLMENT PROJECTIONS LOW ESTIMATE 11-Jan-89

GRADE LEVEL	84-85 ACTUAL FALL	85-86 ACTUAL FALL	86-87 ACTUAL FALL	87-88 ACTUAL FALL	88-89 ACTUAL FALL	89-90 EST. FALL	90-91 EST. FALL	91-92 EST. FALL	92-93 EST. FALL	93-94 EST. FALL
K-12	4,668	4,541	4,357	4,281	4,317	4,273	4,302	4,363	4,461	4,549
	(177)	(127)	(184)	(76)	36	(44)	29	61	98	88

GRADE LEVEL	84-85 ACTUAL FALL	85-86 ACTUAL FALL	86-87 ACTUAL FALL	87-88 ACTUAL FALL	88-89 ACTUAL FALL	89-90 EST. FALL	90-91 EST. FALL	91-92 EST. FALL	92-93 EST. FALL	93-94 EST. FALL
K	316	362	330	344	398	414	430	446	462	478
1	280	279	320	304	326	356	372	388	404	420
2	309	291	282	307	309	334	364	380	396	412
3	274	307	294	284	322	317	342	372	388	404
4	302	275	300	294	302	330	325	350	380	396
5	295	317	278	316	292	310	338	333	356	388
6	351	300	314	283	325	300	318	346	341	366
7	390	345	301	319	295	333	308	326	354	349
8	444	397	347	303	330	303	341	316	334	362
9	442	442	376	347	314	338	311	349	324	342
10	430	445	424	371	349	322	346	319	357	332
11	409	392	420	409	357	336	311	333	308	344
12	426	399	381	400	398	336	316	292	313	289
K-12	4,668	4,541	4,357	4,281	4,317	4,329	4,422	4,550	4,719	4,882
K	316	362	330	344	398	414	430	446	462	478
	23	46	(32)	14	54	16	16	16	16	16
1-5										
1-6	1,811	1,759	1,778	1,768	1,876	1,947	2,059	2,169	2,267	2,386
	(128)	(52)	19	10	88	71	112	110	98	119
6-7										
7										
8-9										
7-9	1,276	1,184	1,024	969	939	974	960	991	1,012	1,053
	(51)	(92)	(160)	(55)	(30)	35	(14)	31	21	41
10-12	1,265	1,236	1,225	1,180	1,104	994	973	944	978	965
	(21)	(29)	(11)	(45)	(76)	(110)	(21)	(28)	34	(13)
K-12	4,668	4,541	4,357	4,281	4,317	4,329	4,422	4,550	4,719	4,882
	(177)	(127)	(184)	(76)	36	12	93	129	169	163
K	316	362	330	344	398	414	430	446	462	478
	23	46	(32)	14	54	16	16	16	16	16
1-5	1,460	1,459	1,464	1,505	1,551	1,647	1,741	1,823	1,926	2,020
	(101)	(1)	5	41	46	96	94	82	103	94
6-8	1,185	1,042	962	905	950	936	967	988	1,029	1,077
	(102)	(143)	(80)	(57)	45	(14)	31	21	41	48
9-12	1,707	1,678	1,601	1,527	1,418	1,332	1,284	1,293	1,302	1,307
	3	(29)	(77)	(74)	(109)	(86)	(48)	10	9	5

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GRADE LEVEL	84-85 ACTUAL FALL	85-86 ACTUAL FALL	86-87 ACTUAL FALL	87-88 ACTUAL FALL	88-89 ACTUAL FALL	89-90 EST. FALL	90-91 EST. FALL	91-92 EST. FALL	92-93 EST. FALL	93-94 EST. FALL
K-12	4,668	4,541	4,357	4,281	4,317	4,329	4,422	4,550	4,719	4,882
	(177)	(127)	(184)	(76)	36	12	93	129	169	163

Bedford Public Schools

1989-90 BUDGET PLANNING AND REVIEW PROCESS

November 15, 1988	Review Budget Planning Process with Administrative Council
November 22, 1988	Review Budget Planning Process with Board Finance Committee
January 4, 1989	Administrator Objectives Completed and due to Sub-Committees Chairpersons
January 16, 1989	First Budget Planning and Review Committee Meeting
January 24, 1989	Sub-Committee Objectives Completed and due to Committee Chairperson
February 2, 1989	Budget Report Update to Board of Education
February 9, 1989	Budget Planning and Review Committee
March __, 1989	Administrative Cabinet Review of Draft Budget
March 6, 1989	Budget Planning and Review Committee meeting to review Administrative Budget Plan Status
March 16, 1989	Board of Education Workshop to review Administrative Budget Plan Status
March 23, 1989	Budget Draft Review - Board of Education Finance Committee and Committee of the Whole
April 13, 1989	Administrative 1987-88 Budget Recommendation to Board of Education

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